

Information Technology

Strategic Planning

**“Innovation is not the result of technology.
It is the result of people using technology to facilitate
change.”**

April 26, 2016



Why Strategy Matters

- A cohesive enterprise approach to business process
- Drive the organization with innovation and technology
- Examine internal and external issues
- Guide IT priorities and allocation of resources
- Implement a road map



Where we started

- Planning process started in Q2 2015
- Phase 1 is 2016
- Phase 2 will focus on 2017-2019
- Plan will guide IT priorities and allocation of resources to drive the organization with innovation and technology

Vision and Mission

- Create raving fans through enterprise wide process improvement supported by technology.
- Provide the highest quality, most innovative, most effective technology based services to meet and surpass the needs of internal/external customers.

Values

- Innovation
- Reliability
- Adaptability
- Accessibility
- Responsiveness

Approach

- Employee Engagement (Creatives)
- SWOT Survey
- Problem Statements (what opportunities exist)
- Process review (PM, prioritization, idea collection, workflow)
- Strategic Pillars (improvement areas)

IT Strategic Planning

Five Core Strategic Pillars

Innovate Business
Processes

Modernize Infrastructure

Support the Business

Mobile/Multi-Device
Access

Simplify Storage

TRAINING

COMMUNICATION

2016 Projects

- IT projects for 2016 have been identified, shared, reviewed and prioritized
- 4-Square Business case utilized (project valuation)
- Grouped into two categories; Discretionary & Non-discretionary projects
- Projects reflect organizational needs and wants
- For 2016, IT resources are assigned

2016 Discretionary Business Projects

- CIS Replacement project
- HR/Payroll & Finance Replacement project
- Online Licensing
- Call Center Chat (Web Chat), completed
- Sewer Lucy Android App
- Enterprise Asset Management for Mobile (PW&U – Fleet)
- Open Data & Transparency

2016 Non-Discretionary Projects

- Core Network upgrade
- Online Payment For Accident Reports
- MAPD, WAMPO (MABCD) move to the 271 building
- Project Management
- VoIP upgrade
- Security plan – compliance

The Idea Process

- Ideas can come from anyone in the organization
- Ideas are reviewed and vetted by IT staff
- A business case is generated with ROI or cost/benefit
- Discussion with Departments on next steps
- Reviewed by IT and IT Advisory Board (if required)
- Prioritized
- Assigned and documented

The Idea Process



4-Square (Mini) Business Case

For: Open Data Last Updated: 4/19/16

Requestor/Owner: Mike Mayta Sponsor: Robert Layton

List Stakeholders: (If applicable, add an "x" in (x) parenthesis) All Departments, City Council, Citizens

Overview

Background/Opportunity: The City of Wichita needs to create open data that is available to citizens in a format that provides for transparency, better citizen understanding of City work and priorities and opportunities for the development of new uses of City data. Once an Data Policy is in place, it will serve as a guideline for the development of and implementation of open data platforms, processes and systems in the deployment of data. This is a request from the "Open Community" but is also an important opportunity for the City to increase engagement.

High-level Requirements:

1. An Open Data Policy must be in place
2. Determine Open Data needs from stakeholders
3. Determine transparency needs from stakeholders
4. Implement process changes required in providing open data
5. Assign resources for successful implementation
6. Determine priorities for open data projects

Expected Observable and Measurable Outcomes:

1. An approved Open Data Policy is in place
2. Data sets are downloaded and utilized by the public
3. Transparency websites are accessed
4. Trust in City government increases measured by Citizen Survey
5. KORA requests decrease

Assumptions (A) /Constraints (C)/ Dependencies (D) /Risks (R)

Type	Description
D	Open Data Policy
R, C	Resources, both human and fiscal
A	All City Departments will be engaged in the delivery of open data
R, C	IT is using resources that are already scheduled with prior commitments
R, C	Understanding in the organization of Open Data & Transparency

Estimated High-level Budget/Costs

This is dependent on the direction taken in providing Open Data

Chief Data Officer (in 2017 or 18)	\$120,000
System for providing Open Data Portal (annual cost)	\$100,000
Training (analytics, dashboards, etc)	\$20,000

	\$
	\$
Total Available Funding	\$0.00

Proposed High-Level Timeline

Date/ Quarter	Key Deliverable/Milestone
3/23/16	Meeting with What Works Cities on Open data
5/17/16	Council approval of the Open Data Policy
6/17/16	Appointment of Agency Open Data Officers
7/22/16	New processes for Open Data defined
8/1/16	Delivery of 1 st WWC project – purchasing/contracts
10/7/16	Plan for implementation complete
12/9/16	Enterprise data inventory complete

Next Steps: 2017 & Beyond

- Identify primary City services through collaboration
- Identify opportunities for technology to improve City services
- Sync with mission, vision, values and strategic pillars
- Develop 3 year Strategic Plan
- Seek input and engagement on this Plan

2017-2019 Strategic Plan Components

Business Projects:

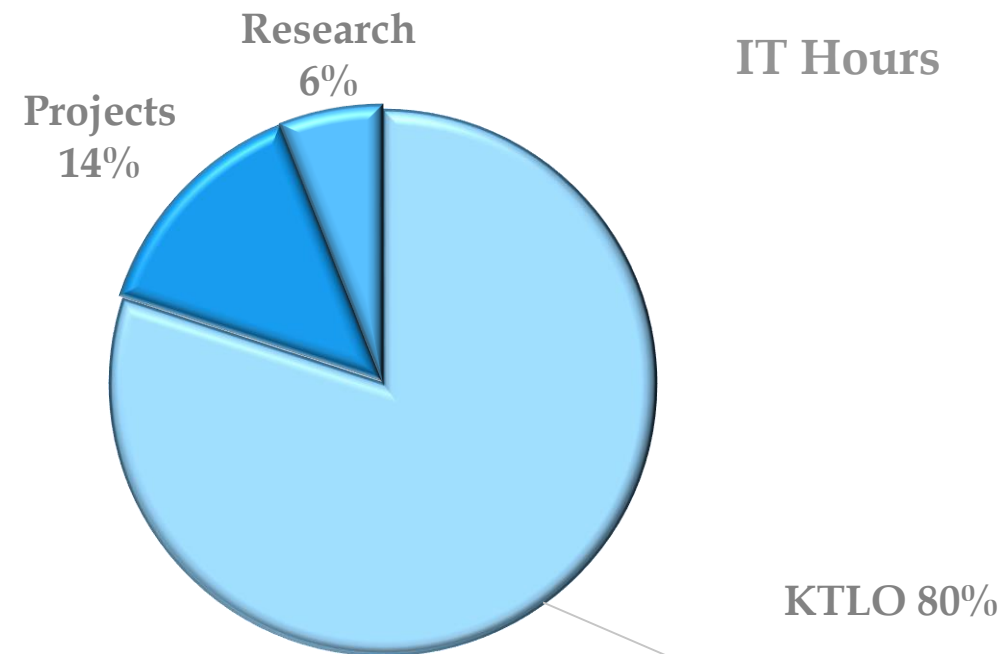
Add Business Value:

- ☐ Improvement/Operational Efficiency
- ☐ System Replacements (Banner)
- ☐ Large System Upgrades

KTLO Projects and Activities:

Keep The Lights On (KTLO):

- ☐ Break/Fix
- ☐ Keep Operable
- ☐ Maintenance Security
- ☐ Updates



Transformation

- Requires a change in culture.
- Need to meet today's needs (KTLO) while creating a roadmap for tomorrow (Strategy).
- Network Design, infrastructure and integration are the three building blocks upon which digital transformation should be built.
- Requires customer engagement, employee empowerment, new ideas and service offerings.
- Silos must disappear and ideas cross-pollinate so staff across the organization learn from each other. Powerful opportunities to share ideas and strategies so that Departments can learn from each other.
- Requires different skill sets, tools and mindsets to be effective.

Summary

- The IT Strategic Plan foundation has been created.
- It is built on 4 pillars:
 - Innovate the business process
 - Modernize Infrastructure
 - Support the business
 - Mobile/multi-device access
 - Simplify storage
- It requires continuous training and communication throughout the organization.
- The work plan and business processes have been put in place for 2016.
- Work is underway to develop the IT Strategic Plan for 2017-2019.
- Strategic work is scheduled to complete the planning process for 2017-2019.

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IT Strategic Planning

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